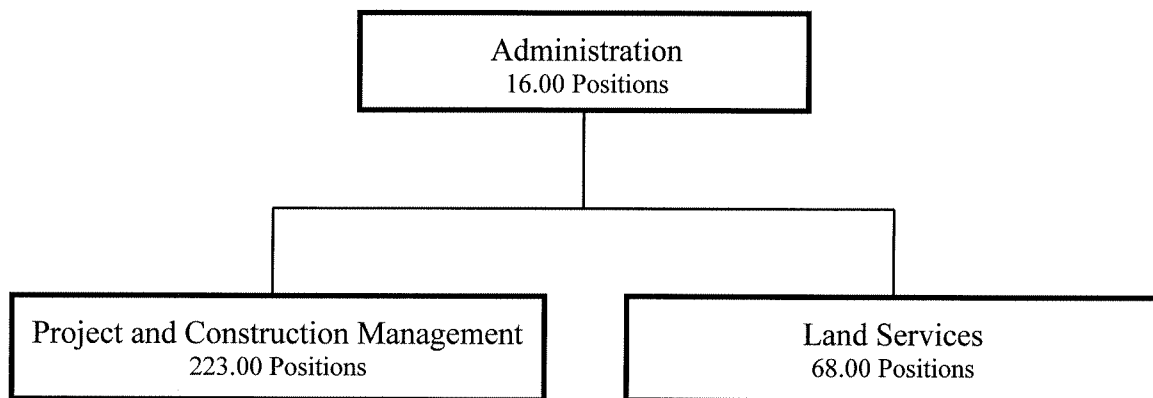


Department of Design and Construction

DEPARTMENT OF DESIGN AND CONSTRUCTION (DDC) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



DEPARTMENT OF DESIGN AND CONSTRUCTION (DDC)

RESPONSIBILITIES

This department is the central agency responsible for execution of the City's Capital Improvement Program (CIP). It is responsible for coordinating the planning, design, construction inspection and bidding phases of all CIP projects and provides land services functions for all City projects. The DDC also develops and administers the long range planning of facilities, wastewater facilities plans, parks master plans and infrastructure master plans, and provides planning, design, and other support to other City agencies for operating and maintenance projects.

MISSION STATEMENT

The Department of Design and Construction provides the planning, land acquisition, design and construction inspection for public facilities for the City and County of Honolulu by effectively and efficiently coordinating, managing and administering all available resources.

GOALS AND OBJECTIVES

1. To deliver the most effective and efficient service, as possible, to the community and the agencies of the City and County of Honolulu.
2. To carry a project from the long range planning phase through construction to completion in a coordinated manner, integrating input from users, and effectively using departmental resources, consultants, and other agencies that serve the department.
3. To maximize the use of available fiscal and human resources.
4. To prioritize projects to ensure efficient use of funds and staff services.
5. To improve access to information on CIP and Operating projects for staff, users and members of the public.

BUDGET INITIATIVES AND HIGHLIGHTS

The Department's proposed budget is \$16,054,517, which reflects a decrease of 0.4 percent from the current fiscal year.

To ensure the integrity of the City's microwave and radio system, funds have been budgeted for its preventive maintenance and inspection (\$1,000,000).

Also, included in the operating budget is \$461,976 to cover wastewater related operational requirements. The fiscal year 2004 capital budget continues to provide sewer cash funding of \$5.3 million to cover the wastewater-related capital project management expenses, which include the salary, current expense and equipment costs of positions.

Funding for two positions totaling \$95,511 (including fringe benefits) in Community Development funds is included to monitor compliance with federal fair labor standards practices and also to provide oversight on Community Development-funded projects.

DEPARTMENT OF DESIGN AND CONSTRUCTION
Continued...

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Under development and review.				

FISCAL SUSTAINABILITY PLAN

	<u>Target Year</u>
Goal 1: <u>Promote Energy Conservation</u>	
Initiative 1: Enhance efficiency through energy conservation throughout City-owned facilities.	
(a) Identify facilities and develop plan for decreased energy use	FY 2004

DEPARTMENT OF DESIGN AND CONSTRUCTION

DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	306.00	306.00	307.00	0.00	307.00
Temporary Positions	1.00	1.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	307.00	307.00	307.00	0.00	307.00

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	\$ 6,264,000	\$ 829,573	\$ 888,850	\$ 0	\$ 888,850
Project & Construction Mgmt	7,831,180	13,162,048	13,102,455	0	13,102,455
Land Services	1,886,985	2,121,099	2,063,212	0	2,063,212
TOTAL	\$ 15,982,165	\$ 16,112,720	\$ 16,054,517	\$ 0	\$ 16,054,517

CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 9,259,824	\$ 8,888,197	\$ 8,826,230	\$ 0	\$ 8,826,230
Current Expenses	6,245,972	7,224,523	7,228,287	0	7,228,287
Equipment	476,369	0	0	0	0
TOTAL	\$ 15,982,165	\$ 16,112,720	\$ 16,054,517	\$ 0	\$ 16,054,517

SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 12,413,671	\$ 11,901,754	\$ 11,755,920	\$ 0	\$ 11,755,920
Highway Fund	3,140,996	3,567,537	3,741,110	0	3,741,110
Sewer Fund	392,323	493,429	461,976	0	461,976
Community Development Fund	35,175	150,000	95,511	0	95,511
TOTAL	\$ 15,982,165	\$ 16,112,720	\$ 16,054,517	\$ 0	\$ 16,054,517

DEPARTMENT OF DESIGN AND CONSTRUCTION
Administration Program

Program Description

This program plans, directs and coordinates the activities of the Department of Design and Construction; provides administrative service activities for the department, including personnel management, CIP and operating budget preparation, administrative reports and records management; and acts as a liaison for council and legislative tracking, project tracking and reporting.

Program Highlights

An existing temporary position is being converted to permanent to create a Civil Engineer VII position that will provide information management and control oversight of the department's capital improvement projects.

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	15.00	15.00	16.00	0.00	16.00
Temporary Positions	1.00	1.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	16.00	16.00	16.00	0.00	16.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 832,742	\$ 749,393	\$ 781,420	\$ 0	\$ 781,420
Current Expenses	5,383,010	80,180	107,430	0	107,430
Equipment	48,248	0	0	0	0
TOTAL	\$ 6,264,000	\$ 829,573	\$ 888,850	\$ 0	\$ 888,850

DEPARTMENT OF DESIGN AND CONSTRUCTION
Administration Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 6,255,641	\$ 820,888	\$ 879,198	\$ 0	\$ 879,198
Sewer Fund	8,359	8,685	9,652	0	9,652
TOTAL	\$ 6,264,000	\$ 829,573	\$ 888,850	\$ 0	\$ 888,850

DEPARTMENT OF DESIGN AND CONSTRUCTION

Project & Construction Mgmt Program

Program Description

This program administers, coordinates and monitors the activities relating to the long-range facilities planning, twenty-year wastewater facilities planning, island-wide parks master planning, city facilities planning, infrastructure master planning, project scheduling, tracking and CIP planning.

It also administers, coordinates and manages all architectural and engineering design plans for in-house projects and projects contracted to private consultant firms for the city's public facilities, parks and infrastructure and reviews subdivision plans and plans for facilities to be dedicated to the city and for compliance with city standards.

It administers, coordinates, inspects and manages construction and inspection activities for all programs within the department.

Program Highlights

The operating budget includes \$5,087,800 for telephone, electricity and other utility costs in addition to \$1,000,000 in general funds for preventive maintenance and inspection of the City's microwave and radio system.

To continue ongoing monitoring efforts of hillside areas in various areas on the island, funding of \$250,000 is provided. Sewer funding of \$461,976 is also provided to cover operational costs in wastewater-related activities.

The budget also reflects the inclusion of \$95,511 in Community Development funds for two positions (including fringe benefits) to monitor compliance with federal fair labor standards practices and to provide necessary oversight on Community Development funded projects.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED	
			FY 2003	FY 2004
PLANNING:				
Long Range Plans	#	15	10	8
Environmental Clearances	#	25	20	16
Preliminary Design Reviews	#	58	50	40
FACILITIES:				
Scheduled Oper. Proj. Completed	#	15	5	5
Unscheduled Projects Completed	#	15	40	50

DEPARTMENT OF DESIGN AND CONSTRUCTION
Project & Construction Mgmt Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Miscellaneous Assignments	#	400	410	375
Capital Projects Completed	#	70	80	75
INFRASTRUCTURE:				
Projects Released for Construction	#	34	54	55
Projects Under Design	#	74	74	76
Manuals / Planning Reports Under Review	#	79	74	103
PARKS:				
New Facilities	#	70	60	55
Repairs/Reconstruction	#	150	135	120
CONSTRUCTION:				
Projects Under Supervision	#	203	233	363
Value of Projects	MILLION	\$328.8	\$354.7	\$429.7

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	223.00	223.00	223.00	0.00	223.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	223.00	223.00	223.00	0.00	223.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 6,581,077	\$ 6,097,410	\$ 6,067,298	\$ 0	\$ 6,067,298
Current Expenses	827,945	7,064,638	7,035,157	0	7,035,157
Equipment	422,158	0	0	0	0
TOTAL	\$ 7,831,180	\$ 13,162,048	\$ 13,102,455	\$ 0	\$ 13,102,455

DEPARTMENT OF DESIGN AND CONSTRUCTION
Project & Construction Mgmt Program
Continued..

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 4,504,617	\$ 9,253,281	\$ 9,057,480	\$ 0	\$ 9,057,480
Highway Fund	2,915,645	3,293,433	3,508,800	0	3,508,800
Sewer Fund	375,743	465,334	440,664	0	440,664
Community Development Fund	35,175	150,000	95,511	0	95,511
TOTAL	\$ 7,831,180	\$ 13,162,048	\$ 13,102,455	\$ 0	\$ 13,102,455

DEPARTMENT OF DESIGN AND CONSTRUCTION
Land Services Program

Program Description

The Land Services Division conducts land surveys, title searches, appraisals, negotiations and acquisitions for all City projects.

Program Highlights

The proposed operating budget of \$2,063,213 is 2.7 percent less than the current fiscal year primarily due to decreased funding for vacant positions.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Title Searches	#	213	300	300
Negotiations	#	1,086	1,200	1,200
Documents	#	95	100	100
Private Subdivision Dedications	#	59	70	70
Field Surveys	#	223	250	250
Parcel and Land Court Maps	#	63	60	70
Parcels Acquired	#	161	160	160
Descriptions	#	145	250	250
Topographic Maps	#	141	130	150
Property Appraisals	#	189	215	200

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	68.00	68.00	68.00	0.00	68.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	68.00	68.00	68.00	0.00	68.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,846,005	\$ 2,041,394	\$ 1,977,512	\$ 0	\$ 1,977,512
Current Expenses	35,017	79,705	85,700	0	85,700
Equipment	5,963	0	0	0	0
TOTAL	\$ 1,886,985	\$ 2,121,099	\$ 2,063,212	\$ 0	\$ 2,063,212

DEPARTMENT OF DESIGN AND CONSTRUCTION
Land Services Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,653,413	\$ 1,827,585	\$ 1,819,242	\$ 0	\$ 1,819,242
Highway Fund	225,351	274,104	232,310	0	232,310
Sewer Fund	8,221	19,410	11,660	0	11,660
TOTAL	\$ 1,886,985	\$ 2,121,099	\$ 2,063,212	\$ 0	\$ 2,063,212